O.R. TAMBO
DISTRICT MUNICIPALITY

O.R. TAMBO DM SDBIP 2010/11 (Draft1)

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EXECUTIVE MAYOR: Cllr. R.Z. CAPA

MAYORAL OVERSIGHT NOTES

The 2010/11 financial year might seem to be the shortest of the years that we have tirelessly worked and served the people of O.R. Tambo district as the current council. The Government wide agenda of working together to achieve more, remains the propelling force to effectively and efficiently achieving the marching orders so put before us by the communities we serve as clearly laid out in the targets set in the Integrated Development Plan.

The Service Delivery and Budget Implementation Plan presents a breakdown of the annual IDP targets into quarterly deliverables/ milestones for both budget and service delivery. Key to achievement of the stated milestones is the following:-

-Mobilisation of additional resources through direct fundraising and integration of O.R. Tambo DM programmes to those prioritised by Provincial and National Departments.

-Monitoring and evaluation of work that is currently being done as well as work completed to ensure efficiency and sustainability.

-Ratification of problematic/ incomplete projects

-Mainstreaming of EPWP and the interests of the vulnerable sectors in implementation of the DM programmes, as well as HIV/AIDS both in workplace and communities

-Ensuring a two-way communication between the municipality and communities that we serve as well as with the staff members.

INTRODUCTION

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter.

(c) ward information for expenditure and service delivery

PART A : MONTHLY PROJECTION OF REVENUE BY SOURCE

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Water revenue	6,484	5,022	5,569	6,267	4,958	2,752	2,793	6,342	9,064	4,949	6,185	5,965
Equitable share	169,253				135,403				101,552			
Financial management grant		1,000										
Municipal systems improvement grant		1,000										
Municipal infrastructure grant	224,955				197,000			149,000				
Fire & Emergency grant												
Interest from financial institutions	662	632	862	338	962	432	696	662	712	662	662	662
Disaster Management												
Water Services & Transfer subsidy			4,757			4,757			4,757			4,757
Integrated Development Planning												
Tender fees	33	33	33	33	33	33	33	33	33	33	33	33
Hall hire	17	17	17	17	17	17	17	17	17	17	17	17
VAT Refund												

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
	7,806	8,991	8,727	10,272	9,040	10,072	3,682	8,999	7,756	4,744	4,885	7,536
Proceeds from farm operations	417	417	417	417	417	417	417	417	417	417	417	417
Library Support Programme	4,100											
Regional Bulk Water Infrastructure			10,688			10,688			10,688			10,688
Grant – LED projects			100			100			100			100
Drought Relief Grant	15,190											
Neighbourhood Grant			1,750			1,750			1,750			1,750
Rural Trasport Services & Infrastructure			500			500			500			500
Revitalisation of second ecomomy			28			28			28			28
EPWP						2,919						
Total revenue by source	**428,917**	**17,112**	**33,448**	**17,344**	**347,830**	**34,465**	**7,638**	**165,470**	**137,374**	**10,822**	**12,199**	**32,453**

MONTHLY PROJECTION OF EXPENDITURE

	July		August		September		October	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	863		863		863		1,251	
Summary Executive Mayor	4,524		2,979		3,791		2,924	
Municipal Manager	1,019	20	1,160	30	1,227		1,034	
Corporate Affairs	3,662		2,874		3,316	483	2,783	
Budget & Treasury Office	6,897	720	3,660		4,483	500	3,614	80
Planning & Socio-economic Affairs	9,195	314	10,717	409	11,576	325	8,521	1,260
Infrastructure and Services	68,740	29,083	77,166	44,907	64,584	48,112	77,480	31,633
TOTAL BY VOTE	**94,900**	**30,137**	**99,419**	**45,346**	**89,840**	**49,420**	**97,607**	**32,973**

	November		December		January		February	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	863		1,048		995		863	
Summary Executive Mayor	2,529		3,524		2,249		2,209	
Municipal Manager	1,035		2,232		955		1,285	
Corporate Affairs	2,780		3,415	712	2,887		2,769	
Budget & Treasury Office	5,022	500	3,833		3,875	500	2,808	63
Planning & Socio-economic Affairs	8,091	275	8,129	1,175	7,597	1,290	7,732	305
Infrastructure and Services	55,750	25,072	58,787	27,988	67,052	18,621	74,973	22,850
TOTAL BY VOTE	**76,070**	**25,847**	**80,968**	**29,875**	**85,610**	**20,411**	**92,639**	**23,218**

	March		April		May		June	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	1,019		863		1,273		1,019	
Summary Executive Mayor	3,479		2,129		2,244		3,759	
Municipal Manager	1,051		935		2,283		936	
Corporate Affairs	3,108	133	2,694		4,135		2,920	133

	March		April		May		June	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Budget & Treasury Office	5,152	400	2,797		3,617	580	2,815	
Planning & Socio-economic Affairs	7,382	1,275	7,150	240	7,641	1,255	7,502	240
Infrastructure and Services	68,397	31,848	63,002	19,021	49,325	11,072	56,754	27,266
	89,588	**33,256**	**79,570**	**19,261**	**70,518**	**12,327**	**75,705**	**27,639**

PART B : QUARTERLY SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

CHAPTER 1. INFRASTRUCTURE AND SERVICES CLUSTER

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and public participation	To enhance accountability in the municipal organisation	1.1	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarterly	100% (admin)			
	Improve communication for service delivery improvement	1.2	No. of service delivery progress reports presented to communities	TBD	4	Service Delivery Progress Reports to Communities	Quarterly	1	1	1	1
		1.3	% response to queries from the Presidential Hotline, imbizos, call centre, operation cacisa[i]	New indicator	100%	Management Report on the queries to services & communication portfolios	Quarterly	100%	100%	100%	100%
		1.4	% implementation of massive communication programme	New indicator	100%	Council approval of strategy review and district ICTM strategy	Annually	30%	70%		
		1.5	Number communication and marketing programs implemented	New indicator	3	Management report to portfolio	Quarterly	1	2	3	-
	Ensure all identified risks are mitigated	1.6	% development of a system to track and analyze the implementation of resolutions made by	New indicator	100%	Management approved tool	Quarterly	100%	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
			Council and council structures								
		1.7	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit action plan and risk management	Quarterly	50%	50%	-	-
	To ensure effective IGR environment and proper functioning of IGR structures	1.8	Number of JTT meetings held	Bi monthly	6	Management report on IGR functioning to IGR portfolio	Quarterly	1	3	-	2
		1.9	% implementation of resolutions and recommendations made by the JTT	4	6	Portfolio reports on IDP sector forums meetings	Quarterly	4	5	6	6
Institutional Transformation and Development	To create a conducive policy environment for improved systems	2.1	No. of policies and by-laws developed and enforced[ii]	TBD	TBD	Policies and By-Laws implementation Report	Quarterly	TBD	TBD	TBD	TBD
		2.2	No. of by-laws offenders prosecuted	TBD	TBD	By-Laws enforcement report to Portfolio Committee	Quarterly	TBD	TBD	TBD	TBD
		2.3	% Review of WSDP	0	100%	Council approval of WSDP review	Annually	40%	60%	60%	
	To implement Performance Management across the district municipality	2.4	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quarterly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.5	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed performance instruments to Portfolio Committee	Quarterly	20%	60%	80%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	Improve management of contracts, SLA, MOU & MOA and partnerships for community/ institutional development	2.6	Number of new partnerships for community/ institutional development established[iii]	3	4	Management report		2	2	-	-
		2.7	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quart erly	100%	100%	100%	100&
		2.8	Number of legal actions taken against defaulting contractors	New indicator	2	Blacklisting database, summons, court orders	Quart erly	-	1	-	1
		2.9	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
	To improve customer relations management	2.10	Average time taken to respond to water service queries	TBD	48hrs	Customer Care Relations Report to Council	Quart erly	48hrs	48hrs	48hrs	48hrs
		2.11	Time taken to repair faulty meter, water leakages and blocked drains	TBD	2hrs	Customer Care Relations Report to Council	Quarterly	2hrs	2hrs	2hrs	2hrs
		2.12	% Development of customer service charter	0	100%	Approved customer service charter	Qu art	50%	50%	-	-
		2.13	% improvement in Customer satisfaction	0	40%	Customer satisfaction survey results	QUart erl	-	40%	80%	80%
	To strengthen the mainstreaming of special programmes	2.14	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually		-	-	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		2.15	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-
		2.16	Number of service delivery programs mainstreaming interests of vulnerable/ designated groups	New indicator	10	Mainstreaming report	Annually	3	5	8	10
Financial Viability and management	Implement sound financial management and revenue enhancement	3.1	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Quarterly	100%	100%	100%	100%
		3.2	% additional revenue generated/ raised to support the special programmes	TBD	TBD	Management report	Quarterly	1	1	1	1
		3.3	Amount of financial savings accrued[iv]	New indicator	R300000.00	Management report	Quarterly	-	R100000.00	R100000.00	R100000.00
		3.4	Number of awarded incentives received for additional revenue generated	New indicator	1	Management report	Annually	-	-	1	1
		3.5	% of ORTDM' Capital budget spent	TBD	95%	Audited Financial Statements	Quarterly	30%	30%	25%	10%
		3.6	% of MIG budget spent	TBD	100%	Audited Financial Statements	Quarterly	30%	30%	25%	15%
		3.7	R amount of capital expenditure raised from private markets and other sources	New indicator	30 million	Annual Financial Statements approved by Council	Annually	3million	10million	10million	7million

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	Revenue collection	3.8	No. of consumers receiving their monthly bills	TBD	19000	South African Postal Services confirmations		19 000	19 000	19 000	19 000
		3.9	% implementation of data cleansing	New indicator	100%	Management report		60%	80%	100%	100%
		3.10	% increase in revenue collection from water sales	TBD	30%	S 71 Report to the Executive Mayor	Monthly	10%	10%	5%	5%
	Reduce indebtedness of indegent H/H	3.11	% of the accounts of indigent HHs written-off	New indicator	100%	Annual Financial Statements approved by Council	Quarterly	50%	25%	25%	
Local Economic Development	To build the capacity of Council employees and residents	4.1	No. of learnerships implemented	TBD	5	Learnership Report to Council	Quarterly	2	2	1	-
		4.2	No. of students benefitting from the District financial assistance	93	99	Registration confirmations from tertiary institutions, etc.	Annually	-	-	99	-
	Create job opportunities and reduce unemployment	4.3	Number of jobs created through EPWP and other job creation programes	TBD	100%	EPWP and Job Creation Report to management	Annually	150	150	150	150
	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.4	% of budget spent on BEE companies, designated groups and cooperatives	80%	30%	BEE Spent Report to Council	Quarte	30% of quarterly expenditure	30%	30%	30%
		4.5	No. of cooperatives established for designated groups	TBD	7	Report on Skills development and economic empowerment for designated groups	Annually	2 on quarter1	3	1	1
Basic Service Delivery and Infrastructure	Ensure reduction of water and sanitation services backlogs	5.1	No. of Water Schemes refurbished and upgraded[v]	TBD	9	Management report	Quarterly	-	5	4	

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		5.2	No. of abandoned projects completed	TBD	35	Service Delivery Report to Council	Qua rterl	9	10	11	5
		5.3	No. of HHs with access to basic level of water	TBD	14000	Service Delivery Report to Council	Qua rterl	-	4000	5000	5000
		5.4	No. of HHs with access to basic levels of sanitation	TBD	45800	Service Delivery Report to Council	Quar terly	-	15000	15000	15800
		5.5	No. of HHs with access to basic level of electricity	TBD	TBD	Service Delivery Report to Council	Qua rterly	TBD	TBD	TBD	TBD
		5.6	% completion of town sanitation upgrade to waterborne sanitation system	-	100% of 1 town	Management report	Quarterly	30%	30&	40%	-
		5.7	No. of public toilets constructed	TBD	4	Service Delivery Report to Council	Quart erly	-	1	2	1
		5.8	No. of bulk meters and meters installed	TBD	2000	Service Delivery Report to Council	Quart erly	500	500	500	500
		5.9	No. of water meters repaired		300	Service Delivery Report to Council	Quart erly	75 meters	75meters	75meters	75metrs
		5.10	No. of boreholes drilled and equiped	TBD	25	Service Delivery Report to Council	Quart erly	5	10	5	5
	To Provide Free Basic water and sanitation services to indigent households	5.11	No. of liters of water provided as FBS	TBD	300000 liters	Service delivery report	Quart erly	25000	75000	100 000	100 000
		5.12	% Update of indigent register	TBD?	100%	Service delivery report	Annu ally	-	40%	60%	-
		5.13	No. of springs protected	TBD	25 springs	Service Delivery Report to Council	Quart erly	6	6	6	7

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To improve water supply and reduce unscheduled interruptions	5.14	% implementation of operation and maintenance activitiesvi	TBD	100%	Council resolution	Quarterly	100%	100%	100%	100%
		5.15	No. of sewer pumps refurbished	TBD	7	Service Delivery Report to Council	Qua rterly	-	4	3	
		5.16	Amount of ML water purchased	TBD	25200	S71 Reports to Portfolio Committee on Infrastructure	Quarterly	6300ML	6300ML	6300ML	6300ML
		5.17	% of bulk mains and reservoirs constructed	TBD	100%	Service Delivery Report to Council	Qua rterl	-	30%	30%	40%
		5.18	No. of leaking reservoirs cleaned and sealed and replacement of ball valves	TBD	4	Service Delivery Report to Council	Quarterly	Reservoir assessment conducted	2	2	-
	To improve the quality of water to prescribed standards	5.19	No. of waterschemes supplied with chemicals purified	27	30	Reports to Portfolio Committee on Infrastructure	Quart erly	30	30	30	30
		5.20	% compliance with 4 critical DWAF effluent standards (e-coli count, Ammonia content, Oxygen demanding substances, total suspended solids)	TBD	TBD	Quality Standards Report to Portfolio Committee	Quarterly	TBD	TBD	TBD	TBD
		5.21	% of drinking water compliant with SANS 241 Class 1	TBD	TBD	Water Quality Report Council	Quart erly	TBD	TBD	TBD	TBD
		5.22	% attainment of the Blue Drop Status	TBD	90%	Water Quality Report Council	Qu	90%	90%	90%	90%
	To provide adequate office space and	5.23	% completion of Myezo offices	TBD	100%	Updated Asset Register to Council	Quar terly	50%	50%		

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	capital assets required	5.24	No. of honey suckers and jet vac delivered		3	Service Delivery Report to Council	Quarterl	**Appointment of service providers**	3		
		5.25	No. of cars delivered		10	Asset Acquisition Report to Council	Quarterl	**Appointment of service providers**	10 -	-	-
		5.26	No. of water trucks purchased		9	Asset Acquisition Report to Council	Quarterly	**Appointment of service providers**	9		
	To improve roads network for increased access	5.27	No. of km of roads (surfaced and gravel) maintained	TBD	9km Mfundisweni	Service Delivery Report to Council	Quarterly	9km	-	-	-
	To ensure effective management of ORTDM' resources	5.28	% reduction in volume of unaccounted water losses as part of total water consumed	TBD	40%	Service Delivery Report to Council	Quarterly	15%	15%	10%	10%
	To ensure adequate provision of security	5.29	No. of Treatment Works to be provided with CCTV	TBD	4	CCTV Report Portfolio Committee	Quarterly	1	2	1	

CHAPTER 2. CORPORATE AFFAIRS CLUSTER

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and public participation	To enhance accountability in the municipal organisation	1.10	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarterly	50% (admin)	50 % (Political)	1	1
		1.11	% review of the oversight committee into MPACs	New indicator	100%	Council resolution	Annually	50%	50%	-	-
		1.12	% compliance with the council calenda	New indicator	75%	Compliance report	Annually	75%	75%	75%	75%
	Improve communication for service delivery improvement	1.13	% response to queries from the Presidential Hotline, imbizos, call centre, operation cacisa[vii]	New indicator	100%	Management Report on the queries to services & communication portfolios		100%	100%	100%	100%
	Ensure all identified risks are mitigated	1.14	% implementation of resolutions made by Council and council structures	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
		1.15	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit act	Quarterly	50%	50%	-	-
	To ensure effective IGR environment and proper functioning of IGR structures	1.16	Number of functional IGR structures (Batho Pele forum, LLF, etc.)	New indicator	2	Management report on IGR functioning to IGR portfolio	Quarterly	2	3	3	4
		1.17	Number of functional HR/ corporate affairs related sector forums	TBD	4	Portfolio reports on sector forums meetings	Quarterly	1	1	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.18	Number of LLF meetings held	New indicator	7	System of Delegation approved by the Councils of LMs	Quarterly	4	3	-	-
Institutional Transformation and Development	To create a conducive policy environment for improved systems	2.17	No. of policies and by-laws developed/ reviewed	TBD	3	Council approval of policies Published gazette on approved by-laws	Quarterly	1	2	-	-
		2.18	% reviewal of the Security Policy	100%	100%	Security Policy approved by Council	Quart	50%	50%	-	-
		2.19	% Review of WSP	0	100%	Council approval of WSP review	Annually	40%	60%	60%	
		2.20	% Development of district ICT strategy and policy	New indicator	100%	Council approval of ICT strategy and policy	Quarterly	100%	-	-	-
	To build capacity and enhance skills for councilors and officials	2.21	No. of training opportunities created	2	10	Management report	quarterly	-	3	3	4
	To implement Performance Management across the district municipality	2.22	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quarterly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.23	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed work plans	Quarterly	20%	60%	80%	100%
	Improve management and enforcement of contracts, SLA, MOU & MOA and partnerships for community/ institutional	2.24	Number of new partnerships for community/ institutional development established[viii]	3	4	Management report		2	2	-	-
		2.25	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quarterly	100%	100%	100%	100&

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	development	2.26	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
		2.27	Number of legal actions taken against defaulting contractors	New indicator	2	Blacklisting database, summons, court orders	Quarterly	-	1	-	1
	To improve customer relations management and inculcate batho pele standards	2.28	Average time taken to respond to labour queries	TBD	48hrs	Customer Care Relations Report to Council	Quarterly	48hrs	48hrs	48hrs	48hrs
		2.29	% development of departmental service standards	New indicator	100%	Approval of service standards by council	Quarterly	50%	60%	80%	100%
		2.30	No. of days taken to finalise disciplinary casesix	New Indicator	90 days	Management report	Quarterly	90	90	90	90
	Ensure improved relations with the labour component	2.31	No. of refresh courses on labour relations conducted	TBD	2	Training report to MM	Quarterly	1	1		
		2.32	Number of labour cases successful litigated or defended	TBD	1	Court order	Quarterly	-	-	-	1
		2.33	Number of labour conflicts[x] resolved	New Indicator	50%	Grievance register on resolved issues signed by LLF	Quarterly	50%	50%	50%	50%
	Credible HR records	2.34	% development and maintenance of credible HR records	New indicator	100%	HR records	Quarterly	30%	30%	30%	30%
	Implementation of Employee wellness and retention	2.35	% of EAP programmes implemented	20%	50%	Management report	Quarterly	15%	15%	10%	10%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	strategies	2.36	% reduction in staff turnover	New indicator							
		2.37	% of critical vacancies filled	50	80%	Management report	Quarterly	30%	40%	10%	-
	Improve IT efficiency and reduce downtimes on systems	2.38	% of ICT equipment on rental agreement	0	100%	Rental Agreement signed by MM	Quarterly	-	50%	25%	25%
		2.39	% development of Intranet	0	100%	Management report on IT architecture	Quarterly	40%	60%	-	-
	Safe and secure work environment for municipal officials and assets	2.40	No. of functional CCTVs installed	TBD	100%	Safety and Security report to Standing Committee	Quarterly	30%	30%	20%	20%
		2.41	% completion of security audit of all the key points	New indicator	100%	Report on security audit	Quarterly	100%	-	-	-
		2.42	% reduction in safety and security breaches	60%	90%	Safety and Security report to Standing Committee	Quarterly	30%	30%	20%	10%
	Ensure appropriate facilities management and auxiliary services	2.43	Number of bulk cleaning maintenance of office buildings and environment	1	4	Management report	Quarterly	1	1	1	1
		2.44	% provision of appropriate cleaning equipment and material to all facilities	New indicator	100%	Management report	Monthly	100%	100%	100%	100%
	To strengthen the mainstreaming of special programmes	2.45	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually		-	-	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		2.46	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-
		2.47	Number of service delivery programs mainstreaming interests of vulnerable/ designated groups	New indicator	10	Mainstreaming report	Annually	3	5	8	10
Financial Viability and managemen t	Implement sound financial management and revenue enhancement	3.12	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Quarterly	100%	100%	100%	100%
		3.13	% additional revenue generated/ raised to support to ICT and capacity building	TBD	5% of total budget	Management report	Quarterly	1	1	1	2
		3.14	Amount of financial savings accrued[xi]	New indicator	R300000.00	Management report	Qu art erl	-	R100000.00	R100000.00	R100000.00
		3.15	Number of department/ sections awarded incentives for additional revenue generated	New indicator	1	Management report	Annually	-	-	1	1
		3.16	% of ORTDM Capital budget spent	TBD	95%	Audited Financial Statements	Qu art erly	30%	30%	25%	10%
		3.17	% of MIG budget spent	TBD	100%	Audited Financial Statements	Quar terly	30%	30%	25%	15%
		3.18	R amount of capital expenditure raised from private markets and other sources	New indicator	1 million	Annual Financial Statements approved by Council	Annually	500 000	500 000	500 000	500 000

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		3.19	% reduction in the overall ORTDM telecommunication expenditure	New indicator	15%	Annual Financial Statements	Quarterly	4%	4%	3%	2%
Local Economic Development	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.1	% of budget spent on BEE companies, designated groups and cooperatives	TBD	90%	BEE Spent Report to Council	Quarterly	90%	90%	90%	90%
	To build the capacity of Council employees and residents	4.2	No. of learnerships/ internships in the cluster	2	10	Learnership Report to Council	Quarterly	1-	3	3	4
		4.3	% of municipal budget spent on skills development	New indicator	1.5%	Training reprt	Anniually	0.5%	0.75%	1.0%	1.5%
Basic Service Delivery and infrastructure Developmet	To enhance organisational processes, systems and procedures	5.1	% development of IT architecture to support business processes	None	100%	IT architecture Report to Portfolio Committee	Quarterly	50%	50%		
	Improve IT efficiency and reduce downtimes on systems	5.2	% Development of an IT Policy and Plan to support business	New Indicator	100%	IT Policy approved by Council	Quarterly	100%			
		5.3	Turn-around time for ICT support services[xii]	New indicator	4 days	ICT support services report to MM	Quart	4days	4days	4days	4days
		5.4	Time taken to restore system failure (system down time)	New indicator	4 hours	Feedback Survey from departments	Quarterly	4hrs	4hrs	4hrs	4hrs
	To ensure a functional web-site	5.5	% update of information on the municipality's website	New Indicator	100%	ICT Support Services Report to Portfolio Committee	Quarterly	100%	100%	100%	100%

CHAPTER 3 PLANNING AND SOCIO-ECONOMIC AFFAIRS CLUSTER

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and public participation	To enhance accountability in the municipal organisation	1.19	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarterly	50% (admin)	50 % (Political)	1	1
		1.20	% review of the oversight committee into MPACs	New indicator	100%	Council resolution	Annually	50%	50%	-	-
		1.21	% compliance with the council calenda	New indicator	75%	Compliance report	Annually	75%	75%	75%	75%
	Improve communication for service delivery improvement	1.22	% response to queries from the Presidential Hotline, imbizos, call centre, operation cacisa[xiii]	New indicator	100%	Management Report on the queries to services & communication portfolios	quarterly	100%	100%	100%	100%
	Ensure all identified risks are mitigated	1.23	% implementation of resolutions made by Council and council structures	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
		1.24	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit act	Quarterly	50%	50%	-	-
	To ensure effective IGR environment and proper functioning of IGR	1.25	% Support to district sports and art council	New indicator	2	Management report on district sports and art council functioning to portfolio	**Quarterly**	-	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	structures	1.26	Number of functional planning and socio-economic affairs related sector forums	TBD	4	Portfolio reports on sector forums meetings	Quarterly	1	1	1	1
Institutional Transformation and Development	To create a conducive policy environment for improved systems	2.48	No. of policies and by-laws developed/ reviewed	TBD	3	Council approval of policies Published gazette on approved by-laws	Quarterly	1	2	-	-
		2.49	% reviewal of the Security Policy	100%	100%	Security Policy approved by Council	Quarterly	50%	50%	-	-
		2.50	% development of Heritage sector plans	0	100%	Council approval of HSP review	Annually	-	50%	50%	-
		2.51	% Development of Housing Strategy	0	100%	Housing Strategy to Council	Annually	100%	-	-	-
		2.52	% Development of Crime prevention strategy	0	100%	Council approval on crime prevention stratey	Annually	-	50%	50%	-
		2.53	% Development of Municipal health services plan	0	100%	Council approval of MHSP	Annually	-	50%	50%	
		2.54	% Development of sports development plan	0	1	Council approval of sports development plan	Annually	50%	50%	-	-
		2.55	% Development of Disaster management policy	0	100%	Council approval of disaster management policy	Annually	50%	50%		
		2.56	No. of Ward IDPs developed to feed to the LM's IDP and to DM's IDP	TBD	35	Service Delivery Report to Council	Quarterly	5	10	10	10
		2.57	% development of Co-operatives Development Strategy	None	100%	Co-operatives Development Strategy approved by Council	Annually	100%			

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To build capacity and enhance skills for councilors and officials	2.58	No. of training opportunities created	2	10	Management report	quarterly	-	3	3	4
		2.59	No. of people trained on human settlements policies	New	3000	Training report to Portfolio Committee	Quarterly	750	750	705	750
	To implement Performance Management across the district municipality	2.60	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quarterly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.61	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed work plans	Quarterly	20%	60%	80%	100%
	Improve management and enforcement of contracts, SLA, MOU & MOA and partnerships for community/ institutional development	2.62	Number of new partnerships for community/ institutional development established[xiv]	3	4	Management report		2	2	-	-
		2.63	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quarterly	100%	100%	100%	100&
		2.64	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
		2.65	Number of legal actions taken against defaulting contractors	New indicator	2	Blacklisting database, summons, court orders	Quarterly	-	1	-	1
	To improve customer relations management and	2.66	Average time taken to respond to labour queries	TBD	48hrs	Customer Care Relations Report to Council	**Quarterly**	48hrs	48hrs	48hrs	48hrs

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	inculcate batho pele standards	2.67	% development of departmental service standards	New indicator	100%	Approval of service standards by council	Quarterly	50%	60%	80%	100%
		2.68	Number of labour conflicts[xv] resolved	New Indicator	50%	Grievance register on resolved issues signed by LLF	Quarterly	50%	50%	50%	50%
	Credible HR records	2.69	% Compliance with approved file plan	New indicator	100%	Compliance report	Quarterly	30%	30%	30%	30%
	To strengthen the mainstreaming of special programmes	2.70	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually	3	-	-	-
		2.71	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-
		2.72	Number of programmes implemented in support to mainstreaming of special programmes		10	Special programmes mainstreaming report to portfolio	Quarterly	2	3	3	2
Financial Viability and management	Implement sound financial management and revenue enhancement	3.20	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Quarterly	100%	100%	100%	100%
		3.21	% additional revenue generated	TBD	5% of total budget	Management report	Quarterly	1	1	1	2
		3.22	Amount of financial savings accrued[xvi]	New indicator	R300000.00	Management report	Quarterly	-	R100000.00	R100000.00	R100000.00
		3.23	Number of department/ sections awarded incentives for additional revenue generated	New indicator	1	Management report	Annually	-	-	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		3.24	% of ORTDM Capital budget spent	TBD	95%	Audited Financial Statements	Qu art erly	30%	30%	25%	10%
		3.25	R amount of capital expenditure raised from private markets and other sources	New indicator	1 million	Annual Financial Statements approved by Council	Annually	500 000	500 000	500 000	500 000
	To reduce municipal telecommunication expenditure	3.26	% reduction in the overall ORTDM telecommunication expenditure	New indicator	15%	Annual Financial Statements	Quarterly	4%	4%	3%	2%
Local Economic Development	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.1	% of budget spent on BEE companies, designated groups and cooperatives	TBD	90%	BEE Spent Report to Council	Quarterly	90%	90%	90%	90%
	To build the capacity of Council employees and residents	4.2	No. of learnerships/ internships in the cluster	2	10	Learnership Report to Council	Qu art erl	1-	3	3	4
		4.3	% of municipal budget spent on skills development	New indicator	1.5%	Training reprt	Anniu ally	0.5%	0.75%	1.0%	1.5%
	To develop functional models and strategies for economic growth	4.4	No. of CPPPs in all sectors piloted	TBD	2	CPPPs report to Portfolio Committee	Quarter ly	Research on CPPPs	Research on CPPPs	1	1
		4.5	No. of feasibility studies for Investment Conference projects and other anchor Projects conducted	TBD	3	Feasibility Report to Portfolio Committee	Quarterly	1	1	1	
		4.6	% development of the business plan for the initial OR Tambo Retreat Lodge construction	TBD	100%	Service Delivery Report to Council	Quarterly	50%	50%		

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To diversify and expand the economic base	4.7	No. of tourism marketing initiatives conducted	New indicator	5	Tourism marketing initiatives report to Portfolio Committee	Quarterly	1	2	2	
		4.8	No. of tourism marketing awareness initiatives conducted	New indicator	1	Tourism marketing initiatives report to Portfolio Committee	Quarterly		1		
		4.9	No. of emerging farmers supported	New indicator	TBD	A report on emerging farmers support to Portfolio Committee	Quarterly	TBD	TBD	TBD	TBD
Local Economic Development	To reduce unemployment	4.10	No. of EPWP job opportunities created	TBD	TBD	EPWP Report to Council	Quarterly	TBD	TBD	TBD	TBD
	To ensure proper functioning of Ntinga O.R. Tambo Development Agency	4.11	% Development and signing of annual service level agreement	100%	100%	Signed service level agreement	Annually	100%			
		4.12	%Approval of Ntinga Annual budget & performance plan	100%	100%	Approved annual budget 2011/12	Annually	-	-	50%	50%
	Increase the economic growth rate	4.13	Number of enterprise development support programmes implemented through Ntinga	7	7	Enterprise performance report	Quarterly	7	7	7	7
	To enhance co-operative development	4.14	No. of District Co-operatives Centre piloted	New indicator	1	District Co-operatives Centre report to Council	Quarterly		1		
		4.15	% completion of Construction and Project hand-over for the Kwam Rural Women's Co-operative.	TBD	100%	Co-operative report	Quarterly	30%	30%	30%	10%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		4.16	Amount of honey produced at Hluleka Beekeeping Co-operative facility	TBD	TBD	Service Delivery Report	Quarterly	TBD	TBD	TBD	TBD
		4.17	% completion of wild coast fishing cooperative project		100%	Service delivery report	Quarterly	50%	50%	-	-
		4.18	% construction of honey processing facility at Hluleka Beekeeping Co-operative	TBD	100%	Service Delivery Report to Council	Quarterly	20% (appointment of service provider)	30% (construction)	30% (construction)	20% (project hand-over)
		4.19	No. of fish farming initiatives /fish farming project linked co-ops developed.	New indicator	2	Fish Farming Report to Council	Quarterly	Feasibility, business plans	1	1	
	To promote forestry development	4.20	No. of forestry anchor implemented within the timber cluster	New indicator	2	Service Delivery Report to Council	Quarterly	Integrated Langeni Timber stakeholder workshop held and Concept document finalized	Business plan for Integrated Langeni Timber Cluster Developed	1	1
Basic Service Delivery and Infrastructure Development	To create sustainable human settlements	5.1	No. of adequate housing opportunities created	5623	2051	Service Delivery Report to Council	Quarterly	500	1000	551	
		5.2	No. of emergency housing opportunities created	None	606	Service Delivery Report to Council	Quarterly	100	206	200	100
		5.3	No. of military veterans with access to housing opportunities	None	50	Service Delivery Report to Council	Quarterly	10	15	15	10

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		5.4	No. of BNG housing opportunities created	None	100	Service Delivery Report to Council	Quarterly	15	25	35	25
		5.5	No. of (poor quality) housing units rectified	None	822	Service Delivery Report to Council	Quarterly	122	300	300	100
	All households, earning less than the stipulated amount that have access to Free Basic Services (FBS)	5.6	No. of additional indigent's households registered to receive the FBS	TBD	TBD	Social Package Report to Council	Quarterly	TBD	TBD	TBD	TBD
	Improve livelihood of indigent families under distress	5.7	No. of food parcels distributed	500	1300	Social Package Report to Council	Quarterly	350	400	400	150
		5.8	No. of households benefiting from the One Household One Food Garden programme	600	600	Social Package Report to Council	Quarterly	150	150	150	150
	To identify strategic pieces of land	5.9	No. of ha of land procured for housing opportunities	New	TBD	Sale Contracts and Title Deed(s) to Council	Annually	TBD	TBD	TBD	TBD
	To facilitate the upgrading informal settlements	5.10	Number of informal housing settlements upgraded	TBD	TBD	Informal Settlements Upgrading Programme	Quarterly	TBD	TBD	TBD	TBD
Basic Service Delivery and Infrastructure	Ensure appropriate disaster risk management	5.11	Number of LMs with scientific disaster risk assessments done	0	7	Service delivery report	Quarterly	-	2	3	2
		5.12	Number of LMs with disaster communication equipment installed	0	7	Service Delivery Report	Quarerly	-	3	3	1
		5.13	% acquisition and branding of new disaster vehicles	0	100%	Service delivery report	Quarterly	-	50%	50%	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To provide effective emergency rescue and response services rescue services to all citizens and visitors within ORTDM	5.14	% completion of refurbishment of 2 fire engine	New indicator	100%	Service Delivery Report	Quarterly	10%	50%	40%	-
		5.15	Average response time from call to dispatch to all fire emergencies **(to towns and Villages)**	New Indicator	1hr -2hrs	Service Delivery Report	Quarterly	1-2hrs	1-2hrs	1-2hrs	1-2hrs
	Improve community readiness to mitigate against disasters	5.16	Number of vulnerable communities trained in disaster preparedness	New indicator	14	Service Delivery Report	Quarterly	3	4	4	3
		5.17	No. of disaster 'hotspots' identified	New indicator	2	Service Delivery Report	Quarterly	-	1	1	-
	To provide effective emergency rescue and response services rescue services to all citizens and visitors within ORTDM	5.18	% reduction in veld and forest fires	New indicator	2.5%	Service Delivery Report	Quarterly	2.5%	2.5%	2.5%	2.5%
		5.19	% reduction in disaster and fire fatalities	New indicator	2.5%	Service Delivery Report	Quarterly	2.5%	2.5%	2.5%	2.5%
	To facilitate access to social grants by indigent local residents	5.20	No. of social grants registrations campaigns facilitated	1	2	Social Grants Registration Report to Portfolio Committee	Quarterly	-	1	1	-
		5.21	% development of a food bank programme	New indicator	100%	Social Package report to Portfolio Committee	Quarterly	-	50%	-	50%
		5.22	No. of indigent families benefiting from the food bank programme	New indicator	500	Social Package report to Portfolio Committee	Quarterly	500	500	500	500
	To strengthened CPFs. Safer schools	5.23	No. of LMs selected for CPF training	6	4	CPFs capacity building report	Quarterly	1	1	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	programmes	5.24	No. of volunteers trained in first aid and basic fire fighting	4	14	Signed Volunteers Participation Agreements	Quarterly	-	5	5	4
	To ensure adequate response through fleet availability	5.25	No. of disaster management vehicles purchased	6	4	Fleet Management Report to management	Quarterly	-	-	4	-
		5.26	% availability of disaster management vehicles	60%	90%	Fleet Management Report to Portfolio Committee	Quarterly	90%	90%	90%	90%
		5.27	% of disaster management vehicle repairs completed within 24 hours	New indicator	75%	Fleet Management Report to Portfolio Committee	Quarterly	75%	75%	75%	75%
	To provide a regulatory environment necessary for service delivery	5.28	No. of inspection in uncontrolled solid waste/ tipping sites & a controlled solid waste site conducted	28	28	Service Delivery Report to Portfolio Committee	Quarterly	7	7	7	7
		5.29	No. of illegal dumping site identified	20	20	Service Delivery Report to Portfolio Committee	Quarterly	5	5	5	5
		5.30	% reduction in number of illegal dumping sites	New indicator	10%	Service Delivery Report to Portfolio Committee	Quarterly	2.5%	2.5%	2.5%	2.5%
		5.31	No. of government buildings inspected	New indicator	14	Service Delivery Report to Portfolio Committee	Quarterly	5	5	2	2
		5.32	No. of government mortuaries and private funeral undertakers inspected complying with R237	New indicator	14	Service Delivery Report to Portfolio Committee	Quarterly	3	4	4	3

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To monitor food and water quality	5.33	% of formal food premises certified in terms of R918	New indicator	1	Service Delivery Report to Portfolio Committee	Quart erly	-	1	-	-
		5.34	No. of water samples tested	700	350	Water Samples Report to Portfolio	Qua rterly	88	100	100	112
		5.35	No. of food samples tested	160	160	Food Samples Report to Portfolio	Qu art erl	40	40	40	40
	To provide primary health care/ municipal health services	5.36	Number of municipal health service officers seconded to DM	0	56	Service delivery report on municipal health services	Quart er;u	-	-	56	-
		5.37	Number of health care centres supported	-	8	Service delivery report on municipal health services	Quart erly	2	2	2	2
	To ensure development of sports, heritage, arts and culture	5.38	Heritage summit held	0	1	Sports, heritage, arts and culture report to Portfolio	Quart erly	1	-	-	-
		5.39	No. of artists supported	TBD	TBD	Sports, heritage, arts and culture report	Quart erly	TBD	TBD	TBD	TBD
		5.40	No. of sporting codes supported	TBD	TBD	Sports, heritage, arts and culture report to Portfolio Committee	Quarterl y	TBD	TBD	TBD	TBD
		5.41	No. of sports facilities transferred	TBD	TBD	Updated Asset Register approved by Council	Quart erly	TBD	TBD	TBD	TBD
	To provide basic library furniture and equipment required for community library services	5.42	No. of community libraries provided with furnisher and equipment	12	4	Updated Asset Register approved by Council	Quarterly	1	1	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To promote a culture of reading, library usage and lifelong learning	5.43	No. of library awareness campaigns conducted	New indicator	7	Library awareness campaigns report	Quarterly	2	2	2	1
	To prevent, reduce and manage HIV&AIDS, STI's and TB	5.44	No. of workshops on Life Skills awareness & parenting skills for teenage mothers at schools and organized youth	New indicator	2	Life Skills workshop report to Portfolio Committee	Quarterly	1		1	
	To protect and promote the rights of vulnerable groups	5.45	No. of ECDC equipped with educational equipment	TBD	2	ECDC report to Portfolio Committee	Quarterly	1	1		
		5.46	No. of places of safety supported	TBD	4	Places of Safety report to Portfolio Committee	Quarterly	1	1	1	1
	To improve livelihood of indigent families under distress	5.47	No. of families under distress receiving material support	TBD	80	Families under distress report to Portfolio Committee	Quarterly	20	20	20	20
Good Governance	To promote preservation and efficient use of energy sources	5.48	% completion of a feasibility study for Information and Energy Centre	New indicator	100%	Information and Energy Centre report to Council	Quarterly	50%	50%		
	To promote the development of one LSDFs	5.49	No. of LSDF developed	TBD	2 (Langeni and Tsolo)	Langeni Development Zone LSDF approved by Council	Quarterly	-	1	1	-
	To promote integrated agriculture development	5.50	% development of integrated Agricultural Development Strategy	TBD	100%	Integrated Agricultural Development Strategy approved by Council	Quarterly	50%	50%		

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To promote public participation in municipal policies and services	5.51	No. of awareness campaigns and workshops on government, municipal policies and services coordinated	New indicator	162	Awareness campaigns and workshops report to Portfolio Committee	Quarterly	40	40	40	42
		5.52	No. of commuter organisations established in all LMs	New indicator	7	Commuter organisations report to Portfolio Committee	Quarterly	1	2	2	2
	To promote environment safety	5.53	% development of Environment Risk Assessment guidelines	New indicator	100%	Environment Risk Assessment guidelines approved by Council	Annually	50%	50%		
	To provide coherent coordination of District Integrated Transport Plan (DITP)	5.54	% development of a DITP	TBD	100%	DITP approved by Council	Annually	50%	50%		
Basic Service Delivery and Infrastructure	To develop functional models and strategies for economic growth	5.55	No. of CPPPs in all sectors piloted	TBD	2	CPPPs report to Portfolio Committee	Quarterly	Research on CPPPs	Research on CPPPs	1	1
		5.56	No. of feasibility studies for Investment Conference projects and other anchor Projects conducted	TBD	3	Feasibility Report to Portfolio Committee	Quarterly	1	1	1	
	To develop infrastructure to support economic growth	5.57	% completion of construction of the Ntabankulu Cultural Village and project handover	TBD	100%	Service Delivery Report to Council	Quarterly	30%	30%	30%	10%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		5.58	% completion of phase 1 of the Fort Donald Multi-purpose	TBD	100%	Service Delivery Report to Council	Quarterly	20% (feasibility)	30% (business plan)	30% (phase 1)	20% (project hand-over)
		5.59	% of the initial OR Tambo Retreat Lodge constructed	TBD	100%	Service Delivery Report to Council	Quarterly	20% (feasibility)	30% (business plan)	30% (phase 1)	20% (project hand-over)
	To strengthen Economic Research Capacity building and public participation	5.60	No. of ward administrators trained on WBPIS	New indicator	162	Ward Administrators Training report	Quarterly	60	60	42	
		5.61	% of ward development information captured on WBPIS	TBD	100%	WBPIS Report to Council	Quarterly	30%	40%	30%	
	To implement public transport assistance programme	5.62	No. of Taxi Cooperatives registered	New indicator	1	Taxi Cooperatives registration papers to Portfolio Committee	Quarterly			1	
		5.63	No. of taxi, bus and scholar transport operators trained	New indicator	TBD	Training programme report to Portfolio Committee	Quarterly	TBD	TBD	TBD	TBD
	To implement priority projects as per Integrated Transport Plan (ITP)	5.64	% construction of the Qumbu bus and taxi rank	TBD	100%	Service Delivery report to Portfolio Committee	Quarterly	20% (appointment of service provider)	30% (phase 1)	30% (phase 2)	30% (final construction and hand-over)
	To provide coherent coordination of	5.65	No. of LMs supported to implement EMP and IWMP	None	7	Council resolution	Quarterly	2	2	2	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	Environmental Management Plan (EMP) and Integrated Waste Management Plan (IWMP)	5.66	No. of Buyback and recycling centres established	New indicator	1	Buyback and recycling centres report to Council	Quarterly	-	-	1	-
	To enhance alignment and implementation of the ORTDM' SDF	5.67	No. of anchor projects identified in the ORTDM' SDF	TBD	2	SDF report to Council	Quarterly	Conduct workshops for LMs so as to agree on projects to be implemented. Identify sources	Facilitate the Development of business plans for projects identified	1	1

CHAPTER 4. BUDGET AND TREASURY

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance	Ensure all identified risks are mitigated and the implementation of the MFMA	1.1	% review of the MFMA Compliance Register	New Indicator	100%	Council resolution	Quarterly	50%	50%		
		1.2	No. of MFMA Compliance Reports submitted to Council	TBD	4	Council resolution	Quarterly	1	1	1	1
		1.3	% reduction in the number of MFMA contraventions	New indicator	TBD	Council resolution	Quarterly	TBD	TBD	TBD	TBD
	To enhance accountability in the municipal organisation	1.4	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarterly	50% (admin)			
		1.5	No. of LMs supported to attain fully GRAP complaint Asset Registers	New Indicator	7	Council resolution	Quarterly	4	3		
	To ensure effective IGR environment	1.6	% development of Support to local municipalities	New Indicator	100%	Approval of LM support programme	Annually	20%	60%		
		1.7	Number of CFOs forum meetings	New indicator	1	Management report on IGR functioning to IGR portfolio	Quarterly	1	1	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	Development of a GRAP compliant MTREF budget.	1.8	% development of a MFMA Compliant Budget	100%	100%	Budget approved by council and budget process plan approved by Council	Annually	15%	10%	45%	30%
	Preparation of GRAP/GAMAP /GAAP standards annual financial statements	1.9	% progress made towards Preparation of Annual Financial statements in accordance with GRAP/GAMAP/GAAP standards	100%	100%	Annual Financial Statements submitted to AG	Annually	100%			
	Develop and monitor Service Delivery & Budget Implementation Plans (SDBIP).	1.10	% contribution towards SDBIP components 1, 2 and 5 developed in terms of Circular 13 of the MFMA	New indicator	100%	SDBIPs approved by the Executive Mayor	Annually	50% (2010/11)			50% (2011/12)
	To ensure efficient and effective financial systems and procedures, compliant with legislation	1.11	% implementation of MFMA requirements as per National Treasury guidelines	100%	100%	MFMA Report to Council	Quarterly	100%	100%	100%	100%
		1.12	% attainment of a clean audit report by the ORTDM	Qualified with matter of emphasis	Unqualified without matters of emphasis	Auditor General's Report	Annually	40%	60%	-	-
		1.13	No. of LMs supported to attain an improved audit opinionsxvii	New indicator	7	Auditor General's Report approved by Councils of LMs	Annually	-	7	-	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To ensure adequate enforcement of policies and by-laws	1.14	No. of policies and by-laws developed and enforced[xviii]	TBD	TBD	Policies and By-Laws implementation Report	Quarterly				
	Ensure all identified risks are mitigated	1.15	% implementation of resolutions made by Council and council structures	New indicator	100%	Management approved tool	Quarterly	100%	100%	100%	100%
		1.16	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit action plan and risk management	Quarterly	50%	50%	-	-
Institutional Transformation and Development	To implement Performance Management across the district municipality	2.73	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quarterly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.74	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed work plans	Quarterly	20%	60%	80%	100%
	Improve management and enforcement of contracts, SLA, MOU & MOA and	2.75	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quarterly	100%	100%	100%	100&
		2.76	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	partnerships for community/ institutional development	2.77	Number of legal actions taken against defaulting contractors	New indicator	2	Blacklisting database, summons, court orders	Quarterly	-	1	-	1
	To improve customer relations management and inculcate batho pele standards	2.78	Average time taken to respond to labour queries	TBD	48hrs	Customer Care Relations Report to Council	Quarterly	48hrs	48hrs	48hrs	48hrs
		2.79	% development of departmental service standards	New indicator	100%	Approval of service standards by council	Quarterly	50%	60%	80%	100%
		2.80	Number of labour conflicts[xix] resolved	New Indicator	50%	Grievance register on resolved issues signed by LLF	Quarterly	50%	50%	50%	50%
	Credible HR records	2.81	% Compliance with approved file plan	New indicator	100%	Compliance report	Quarterly	30%	30%	30%	30%
	To strengthen the mainstreaming of special programmes	2.82	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually		-	-	-
		2.83	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		2.84	Number of programmes implemented in support to mainstreaming of special programmes		1	Special programmes mainstreaming report to portfolio	Quarterly	-	1	-	-
Financial Viability	To ensure effective, efficient, coordinated financial management in order to increase revenue	3.1	% increase in revenue collection from water sales	New indicator	30%	Section 71 Reports and Annual Financial Statements	Monthly	10%	10%	5%	5%
		3.2	Amount of outstanding debt (Debt Book) collected	New indicator	66,348,419	Section 71 Reports and Annual Financial Statements	Monthly	17,074,552	13,976,739	18,197,647	17,099,681
		3.3	Amount of outstanding debts written-off	New indicator	122,000,000	Section 71 Reports and Annual Financial Statements	Quarterly				122,000,000
		3.4	% of ORTDM' Capital budget spent	TBD	95%	Annual Financial Statements	Annua lly	30%	40%	10%	15%
		3.5	% of MIG budget spent	TBD	100%	Audited Financial Statements	Quart erly	30%	30%	25%	15%
	To explore alternative sources of capital expenditure funding	3.6	R amount of capital expenditure raised from private markets	New indicator	R50million	Funding Agreement	Quarterly				100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To improve financial management in the municipality	3.9	% of Councillors and Employee up-to-date on payment of the municipal accounts	TBD	100%	Management report	Quarterly	100%	100%	100%	100%
		3.11	Amount of financial savings accrued[xx]	New indicator	TBD	Management report	Quarterly				
Local Economic Development	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.1	% coordination of affirmative procurement in ORTDM	New indicator	100%	Council approval of SCM policy review Affirmative procurement report to management	Quarterly	30%	30%	30%	10%
		4.2	% of budget spent on designated groups and cooperatives								
	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.3	% coordination of affirmative procurement in ORTDM	New indicator	100%	Council approval of SCM policy review Affirmative procurement report to management	Quarterly	30%	30%	30%	10%
Basic Service Delivery and Infrastructure	To provide coordination of strategic service delivery projects	5.1	% coordination of strategic service delivery projects[xxi]	New indicator	100%	Service Delivery Reports to Council	Quarterly	30%	30%	20%	20%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance	To enhance accountability in the municipal organisation	1.27	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarter	50% (admin)	50% (political)		
	Improve communication for service delivery improvement	1.28	No. of service delivery progress reports presented to communities	TBD	4	Service Delivery Progress Reports to Communities	Quarterly	1	1	1	1
		1.29	% coordination of queries from the Presidential Hotline, imbizos, call centre, operation cacisa[xxii]	New indicator	100%	Management Report on the queries to services & communication portfolios	Quarterly	100%	100%	100%	100%
		1.30	% implementation of communication strategy	New indicator	100%	Council approval of strategy review and district ICTM strategy	Annually	30%	70%		
		1.31	Number of communication and marketing programs implemented	New indicator	3	Management report to portfolio	Quarterly	3	3	3	3

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.32	% compliance with the council calenda	New indicator	75%	Compliance report	Annua	75%	75%	75%	75%
	Ensure all identified risks are mitigated	1.33	% development of a system to track and analyze the implementation of resolutions made by Council and council structures	New indicator	100%	Management approved tool	Quarterly	100%	100%	100%	100%
		1.34	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit action plan and risk management	Quarterly	50%	50%	-	-
	To ensure effective IGR environment and proper functioning of IGR structures	1.35	% development of Support to local municipalities	New Indicator	100%	Approval of LM support programme	Annually	-	-	50%	50%
		1.36	Number of functional IGR structures	New indicator	4	Management report on IGR functioning to IGR portfolio	Quarterly	2	3	3	4
		1.37	Number of functional IDP sector forums	4	6	Portfolio reports on IDP sector forums meetings	Quarterly	4	5	6	6

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.38	Number of M&E reports presented to DIMAYFO	0	2	DIMAYFO meeting report/ minutes	Quart	-	1	-	1
Institutional Transformation and development	To create a conducive policy environment for improved systems	2.1	% development of the ORTDM medium to long term development strategy	Annual IDP	100%	ORTDM IDP 11/12 review approval by Council	Annually	20%	30%	40%	10%
		2.2	% Review of the District programme of Action	New indicator	100%	District Lekgotla resolutions	Annua	-	-	-	1
		2.3	% reengineering of core business processes[xxiii]	TBD	100%	Business Process Reengineering Report to Portfolio	Quarterly	30%	30%	30%	10%
		2.4	% Review of communication strategy	0	100%	Communication strategy review approval by council	Quarterly	20%	80%		
	To implement Performance Management across the district municipality	2.5	% review of the Executive Mayor's Performance Management and Remuneration Panel[xxiv]	New indicator	100%	Terms of Reference for the PMRP to Council	Quarterly	30%	30%	20%	20%
		2.6	% of section 57 employees signing performance agreements and scorecards	New indicator	100%	12 monthly reports 4 quarterly reports 1 annual report	Quarterly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		2.7	% implementation of the District-wide M& E framework	New indicator	100%	District-wide Programme of Action and Scorecard report to Portfolio Committee	Quarterly	30%	60%	80%	100%
		2.8	% Coordination of the SDBIP in terms of Circular 13 of the MFMA	100%	100%	SDBIP approved by Executive Mayor	Annually	-	-	50%	50%
		2.9	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed performance instruments to Portfolio Committee	Quarterly	20%	60%	80%	100%
	Improve management of contracts, SLA, MOU & MOA and partnerships for community/ institutional development	2.10	Number of partnerships for community/ institutional development established	New indicator	1	Management report		-	1	-	-
		2.11	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quarterly	100%	100%	100%	100&
		2.12	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To strengthen the mainstreaming of special programmes	2.13	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually		-	-	-
		2.14	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-
Financial Viability and Management	Implement sound financial management and revenue enhancement	3.1	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Quarterly	100%	100%	100%	100%
		3.2	% additional revenue generated/ raised	TBD	TBD	Management report	Quart	1	1	1	1
		3.3	Amount of financial savings accrued[xxv]	New indicator	TBD	Management report	Quart	-	R10000.00	R10000.00	R10000.00
		3.4	% development and implementation of incentives plan for department's contribution to revenue generation	New indicator		Approval of incentives plan by MAYCO	Annually	-	50%	50%	-
		3.5	Number of departments awarded incentives for additional	New indicator	10	Management report	Annua	-	3	3	4

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
			revenue generated								
		3.6	Number of awarded incentives received for additional revenue generated	New indicator	1	Management report	Annually	-	-	1	1
Local Economic Development[xxvi]	Create job opportunities and reduce unemployment	4.1	% coordination of EPWP and other job creation opportunities	New indicator	100%	EPWP and Job Creation Report to management	Quarterly	30%	30%	20%	20%
	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.2	% coordination of affirmative procurement in ORTDM	New indicator	100%	Council approval of SCM policy reviewAffirmative procurement report to management	Quarterly	30%	30%	30%	10%
		4.3	% of budget spent on designated groups and cooperatives	New indicator	70%	Management report to portfolio	Annually				
Basic Service Delivery and Infrastructure	To provide coordination of strategic service delivery projects	5.2	% coordination of strategic service delivery projects[xxvii]	New indicator	100%	Service Delivery Reports to Council	Quarterly	30%	30%	20%	20%
		5.3	Number of service delivery programs mainstreaming interests of vulnerable/ designated groups	New indicator	10	Mainstreaming report	Annually	3	5	8	10

CHAPTER 6 INTERNAL AUDIT

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and Public Participation	To ensure efficient and effective financial systems and procedures, compliant with legislation	1.1	% implementation of MFMA requirements as per National Treasury guidelines	100%	100%	MFMA Compliance report to Council	Quarterly	100%	100%	100%	100%
		1.2	Attainment of a clean audit report by the ORTDM	Qualification	Unqualified (without matters of emphasis	AG's Report	Annually	30%	30%	30%	10%
		1.3	No. of LMs supported to attain an improved audit opinions[xxviii]	New indicator	3	Auditor General's Report approved by Councils of LMs	Annually	3	3	3	3
		1.4	% review of ORTDM's Audit Committee	New Indicator	100%	Council resolution	Annually	50%	50%	-	-
		1.5	No. of LMs supported to review their Audit Committees	New indicator	3	Council resolution	Quarterly	3	3	3	3
		1.6	No. of Audit Committee Reports submitted to Council	TBD	4	Council resolution	Quarterly	1	1	1	1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To ensure efficient and effective financial systems and procedures, compliant with legislation	1.7	% of major process improvements implemented as a result of audits	TBD	90%	Internal Audit Report to Audit Committee	Quarterly	25%	25%	20%	20%
	Ensure all identified risks are mitigated and the implementation of the MFMA	1.8	% reduction in high risk areas	TBD	100%	Internal Audit Report to Audit Committee	Quarterly	30%	30%	20%	20%
	Ensure compliance with internal audit charter	1.9	Time taken to prepare internal; audit plans	TBD	TBD	Internal Audit Report to Audit Committee	Quarterly	TBD	TBD	TBD	TBD
	Ensure all implementation of PM legislation and regulations	1.10	% of performance evidence audited	TBD	100%	Internal Audit Report to Audit Committee	Quarterly	30%	30%	20%	20%
	To improve productivity of IA services	1.8	Number of audit assignments completed (versus number planned)	TBD	TBD	Internal Audit Report to Audit Committee	Quarterly	TBD	TBD	TBD	TBD

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.9	% Staff utilization (direct v indirect or audit and non-audit)	TBD	80%	Internal Audit Report to Audit Committee	Quarterly	80%	80%	80%	80%
Institutional Transformation and Development	To improve audit findings	2.1	% of fundamental recommendations agreed by management	New indicator	90%	Internal Audit Report to Audit Committee	Annually	90%	90%	90%	90%
		2.2	% of fundamental recommendations implemented	New indicator	100%	Internal Audit Report to Audit Committee	Annually	100%	100%	100%	100%
		2.3	No. of management requests addressed	New indicator	100% of those approved by AC	Internal Audit Report to Audit Committee	Annually	100%	100%	100%	100%
		2.4	% of management requests receiving action	New indicator	100%	Internal Audit Report to Audit Committee	Annually	30%	30%	30%	10%
		2.5	% reduction on repeat audit findings	New indicator	90%	Internal Audit Report to Audit Committee	Annually	25%	25%	20%	20%
	To implement Performance Management	2.6	Number of performance/ compliance reports	17	17	12 monthly reports 4 quarterly	Quarterly	3 monthly 1 annual	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	across the district municipality		submitted			reports 1 annual report		1 quarterly			quarterly
		2.7	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed workplans	Quarterly	20%	60%	80%	100%
	Improve management of contracts, SLA, MOU & MOA	2.8	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Quarterly	100%	100%	100%	100&
		2.9	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
	To provide satisfactory IA services	2.10	% of positive unsolicited comments about IA	New indicator	95%	Internal Audit customer satisfaction survey report to Audit Committee	Quarterly	50%	50%	50%	50%
Financial Viability and management	To reduce cost of audit services	3.1	% improvement on time and budget spent on individual audit assignments	New indicator	10%	Annual Financial Statements to Council	Quarterly	3%	3%	3%	1%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		3.2	% reduction of costs of external audit services	New indicator	10%	Annual Financial Statements to Council	Quarterly	3%	3%	3%	1%
	To increase financial savings as a result of IA services	3.3	Amount of measurable savings achieved as a direct result of audits	New indicator	15%	Internal audit report to audit committee	Annually	-	5%	5%	5%
Local Economic Development	To build the capacity of Council employees and residents	3.4	No. of learnerships/ internships created in internal audit	-	-	-	Quarterly	-	-	-	-
	To improve procurement opportunities for BEE companies, cooperatives and designated groups	3.5	% of Internal Audit budget spent on BEE companies, cooperatives and designated groups	TBD	TBD	BEE Spent Report to Council	Quarterly	TBD	TBD	TBD	TBD

CHAPTER 7 OFFICE OF THE SPEAKER

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and Public Participation	Enhance accountability in the municipal organisation	1.11	% review of ORTDM' system of delegation	New indicator	100%	System of Delegation approved by ORTDM Council	Quarterly	50%	50%	-	-
		1.12	% review of ORTDM's Oversight Committee into MPACs	New Indicator	100%	Council resolution	Quarterly	50%	50%	-	-
		1.13	No. of LMs supported to convert their Oversight Committees into MPACs	New Indicator	7	Council resolution	Quarterly	4	3	-	-
		1.14	No. of LMs supported to review their system of political delegation	New indicator	7	System of political Delegation approved by the Councils of LMs	Quarterly	-	4	3	-
	To strengthen oversight structures, processes and systems	1.15	% review/ development of a Disclosure Policy for Councillors	New indicator	1	Disclosure Policy for Councillors approved by Council	Annually	50%	50%	-	-
		1.16	% of Councillors declaring financial and other interests	TBD	100%	Councillors' Register of Financial Interests	Qu	30%	30%	20%	20%
	Ensure all identified risks are mitigated	1.17	% development of a system to track and analyse the implementation of resolutions of council and council structures	New indicator	100%	Updated Resolution Register signed off by legal services and approved by the Municipal manager	Quarterly	100%	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.18	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit action plan and risk management	Quarterly	50%	50%	-	-
	Improve IGR functioning	1.19	No. of LMs with Public Participation Polices and Strategies integrated to that of DM	New indicator	4	Public Participation Polices and Strategies approved by Council	Quarte rly	-	4	3	-
		1.20	% review of Standing Orders	100%	100%	Standing Orders approved by Council	Ann ually	50%	50%	-	-
		1.21	% audit of exiting By-laws and Policies	New indicator	100%	Audit Report to Council	An nu	50%	50%		
	Sitting of Council meetings	1.22	No. of ordinary Council meetings held	4	4	Attendance registers and minutes	Q u	1	1	1	1
		1.23	Time-taken to deliver agendas/reports prior to sittings	TBD	7days	Delivery receipts/ Acknowledgment letters	Qua rterly	7	7	7	7
	Improve IGR Structures	1.24	No. of sittings of Speakers Forum	1	4	Attendance registers and minutes	Qu art	1	1	1	1
		1.25	No. of sittings of District Whippery Forum	1	4	Attendance registers and minutes	Q ua	1	1	1	1
	To enhance community involvement in municipal service delivery	1.26	% development of a standard Ward Committee Strategy	New indicator	100%	Draft Ward Committee Strategy and Guidelines presented to LMs	Quarte rly	30%	30%	20%	20%
		1.27	% development of a service delivery monitoring tool for Ward Committees	New indicator	100%	Council resolution approving service delivery monitoring tool	Quarter ly	40%	40%	20%	=

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.28	No. of service delivery progress reports presented to communities	TBD	4	Service Delivery Progress Reports to Communities	Quarterly	1	1	1	1
		1.29	No. of reports on functionality of CDWs	New indicator	4	CDWs Monitoring Reports to Speaker	Quart	1	1	1	1
	Councillors' wellbeing and safety	1.30	No. of discussion papers on the well-being of municipal Councillors	New indicator	1	Discussion papers on the well-being of municipal Councillors submitted to SALGA	Annually	-	1	-	-
		1.31	% rating by Councillors on the support rendered by the Speaker's Office	New indicator	85%	Satisfaction Rating forms to the Speaker	Annually	20%	30%	20%	15%
Municipal Institutional Transformation	To strengthen oversight structures, processes and systems	2.1	No. of training programmes for the Oversight Committee/ MPAC	New indicator	1	Training Reports to the Speaker	Quarterly	-	1	-	-
		2.1	No. of Ward Committees trained on oversight processes								
		2.2	No. of announced/ Unannounced oversight visits conducted by the Oversight Committee/ MPAC	1	2	Oversight Reports to Council	Quarterly	-	-	1	1
	Skills Development and Capacity building for Councillors	2.3	No. of capacity building programmes for Councillors	TBD	1	Councillor Capacity Building report to the Speaker	Quarterly	-	-	-	1
		2.4	No. of Councillors enrolled on 3-year qualification	10							

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
	To implement Performance Management across the district municipality	2.85	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quarterl y	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.86	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed workplans	Quar terly	20%	60%	80%	100%
	Improve management of contracts, SLA, MOU & MOA	2.5	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Q u	100%	100%	100%	100&
		2.6	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quar terly	100%	100%	100%	100%
Financial Viability and Management	Implement sound financial management and revenue enhancement	3.1	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Q u	100%	100%	100%	100%
		3.2	% additional revenue generated/ raised	TBD	TBD	Management report	Q u	1	1	1	1
		3.3	Amount of financial savings accrued	New indicator	TBD	Management report	Qu art	TBD	TBD	TBD	TBD
		3.4	Number of departments awarded incentives for additional revenue generated	New indicator	10	Management report	Annual ly	-	3	3	4
Local Economic Development	To build the capacity of Council employees and residents	3.27	No. of learnerships created in the Speakers' Office	0							
	To improve procurement opportunities for BEE companies, designated groups and cooperatives	3.28	% of budget spent on BEE companies, designated groups and cooperatives	TBD	90%	BEE Spent Report to Council	Quarterly	90%	90%	90%	90%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Basic Service Delivery and Infrastructure	To support the coordination of strategic service delivery projects	5.1	Number of service delivery programs mainstreaming interests of vulnerable/ designated groups	New indicator	2	Mainstreaming report	Annually	-	1	2	2

CHAPTER 8. OFFICE OF THE EXECUTIVE MAYOR

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Good Governance and public participation	Improve communication for service delivery improvement	1.32	% response to queries from the Presidential Hotline, imbizos, call centre, operation cacisa[xxix]	New indicator	100%	Management Report on the queries to services & communication portfolios	Quarterly	100%	100%	100%	100%
		1.33	% compliance with the council calenda	New indicator	75%	Compliance report	Ann uall	75%	75%	75%	75%
	Ensure all identified risks are mitigated	1.34	% implementation of resolutions made by Council and council structures	New indicator	100%	Compliance report	Quart erly	100%	100%	100%	100%
		1.35	% attainment of targets set to address audit issues raised	TBD	100%	Internal Audit report on progress made on address audit issues raised and audit act	Quarterly	50%	50%	-	-
	To ensure effective IGR environment and proper functioning of IGR structures	1.36	No. of induction sessions held for DAC and task teams	TBD	1	Report on Induction Session	Quarterly	1	-	-	-
		1.37	No. of DAC meetings held	4	4	DAC annual report	Quo rterly	1	1	1	1
		1.38	No. of ward AIDS forums established	New indicator	4	AIDS forums establishment report	Qu art	1	1	1	1
		1.39	No. of District Youth Councils established	TBD	TBD	Youth Councils Report	Quart erly	TBD	TBD	TBD	TBD
		1.40	Establishment of a district special programmes sector forum	0	100%	Portfolio report		50%	50%	-	-
		1.41	No. of DIMAYFO workshops/ meetings coordinated	1	2	DIMAYFO meeting reports with attendance registers and minutes	Quart erly	-	1	-	1
		1.42	% Establishment of a functional women's caucus	0	1	Minutes of women's caucus meeting	Qu art	70%	10%	10%	10%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
		1.43	Number of LAC supported in their quarterly meetings	TBD	7	DAC quarterly report	Qu art	2	2	2	2
		1.44	No. of treatment workshop conducted for Traditional Health Practitioners	TBD	4	Treatment workshop report and attendance register	Quart erly	1	1	1	1
Institutional Transformation and development	To create a conducive policy environment for improved systems	2.7	% review of the HIV/AIDS Policy	100%	100%	HIV/AIDS Policy approved by Council	Qu art	50%	50%	-	-
		2.8	% development of the DAC Implementation Plan for 2011/2012	New indicator	100%	DAC Implementation Plan for 2010/2011 approved by DAC	Quarterly	-	-	50%	50%
	To implement Performance Management across the district municipality	2.9	Number of performance/ compliance reports submitted	17	17	12 monthly reports 4 quarterly reports 1 annual report	Quart erly	3 monthly 1 annual 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly	3 monthly 1 quarterly
		2.10	% of employee levels implementing PMS in ORTDM	New indicator	100%	Signed performance instruments to Portfolio Committee	Quart erly	20%	60%	80%	100%
		2.11	% development of DAC M&E tool	0	100%	DAC approval of the M&E tool	An nu	100%	-	-	-
	Improve management of contracts, SLA, MOU & MOA and partnerships for community/ institutional development	2.12	Number of new partnerships for community/ institutional development established[xxx]	3	4	Management report		2	2	-	-
		2.13	% compliance with legal services procedure manual	New indicator	100&	Compliance report	Qu art	100%	100%	100%	100&
		2.14	% compliance with contractual signed agreements, SLA, MOU, MOA	New indicator	100%	Compliance report	Quarterly	100%	100%	100%	100%
Financial Viability and	Implement sound financial	3.29	%Compliance with financial reporting requirements	New Indicator	100%	Section 71 & 52 d reports	Qu art	100%	100%	100%	100%

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
Management	management and revenue enhancement	3.30	% additional revenue generated/ raised to support the special programmes	TBD	TBD	Management report	Quarterly	1	1	1	1
		3.31	Amount of financial savings accrued[xxxi]	New indicator	TBD	Management report	Quarterly	-	R10000.00	R10000.00	R10000.00
		3.32	Number of awarded incentives received for additional revenue generated	New indicator	1	Management report	Annually	-	-	1	1
Local Economic Development	To build the capacity of Council employees and residents	4.1	No. of learnerships created in the Mayor's Office	TBD	5	Learnership Report to Council	Quarterly	2	2	1	-
		4.2	No. of students benefitting from the District financial assistance	93	99	Registration confirmations from tertiary institutions, etc.	Annually	-	-	99	-
	Create job opportunities and reduce unemployment	4.4	Number of jobs created through EPWP and other job creation programes	TBD	100%	EPWP and Job Creation Report to management	Annually	150	150	150	150
	To improve procurement opportunities for BEE companies, designated groups and cooperatives	4.5	% of budget spent on BEE companies, designated groups and cooperatives	TBD	90%	BEE Spent Report to Council	Quarterly	90%	90%	90%	90%
		4.3	No. of cooperatives established for designated groups	TBD	7	Report on Skills development and economic empowerment for designated groups	Quarterly	2	3	1	1
Basic Service Delivery and infrastructure	To strengthen the mainstreaming	5.1	No. of work session to Initiate the process of mainstreaming process	TBD	1	Management report to special programmes portfolio	Quarterly	1	-	-	-

KPA	Objectives	No.	Key Performance Indicator (KPI)	Baseline	Annual Target	Measurement Source	Frequency	Quarterly Targets			
								Quarter ending 30th September 2010	Quarter ending 31st December 2010	Quarter ending 30th March 2011	Quarter ending 30th June 2011
development	of special programmes	5.2	No. of families infected/affected by HIV/AIDS assisted to access FBS	New indicator	TBD	FBS Report on HIV/AIDS infected/affected families	Quarterly	TBD	TBD	TBD	TBD
		5.3	No. of government/private vehicles branded with HIV/AIDS messages	TBD	1500	Vehicle owners confirmation letters	Quarterly	450	450	300	300
		5.4	No. of the national VCT programmes facilitated	New indicator	4	VCT programmes report	Quarterly	1	1	1	1
		5.5	No. of HCT awareness campaign conducted	12	12	HCT awareness campaign report	Quarterly	3	3	3	3
		5.6	No. of identified schools benefitting from the winter and summer schools programme	New indicator	10	Learner support programme report	Quarterly	5	5	-	-
		5.7	Number of nurses trained on HCT, PMTCT and STI		296	DAC report on Nurses training					
		5.8	Number of programmes implemented in recognition of Mandela day			Nelson Mandela day contribution report	Annually	3	-	-	-
		5.9	Number of programmes implemented in recognition of O.R Tambo Month		3	O.R Tambo month celebration report	Annually	-	3	-	-
		5.10	Number of programmes implemented in support to mainstreaming of special programmes		10	Special programmes mainstreaming report to portfolio	Quarterly	2	3	3	2

i The office of the Executive mayor will implement and report on ORTDM's response to service delivery queries raised through the Presidential Hotline, operation cacisa outreach, Imbizos, etc. on issues related to the work of the office

ii ORTDM to identify the number of polices and by-laws to be developed, enforced including levels of anticipated improvements.

iii The office of the Executive will facilitate the establishment of new partnerships with public and private sector to support the implementation of special programmes

iv The office of the COO to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.

v Mqanduli T/W, Ngqeleni TW, Tsolo TW, Qumbu TW, Ntabankulu TW, Mbizana town TW, Lusikisiki TW, Port St John's, Libode TW.

vi Water pump maintenance and servicing, maintenance/repairs/replacement of pipe leaks, Repairs on civil, mechanical and electrical elements on TW, spring protection and cleaning and Sealing of leaking reservoirs and replacement of ball valves.

vii The office of the Executive mayor will implement and report on ORTDM's response to service delivery queries raised through the Presidential Hotline, operation cacisa outreach, Imbizos, etc. on issues related to the work of the office

viii The office of the Executive will facilitate the establishment of new partnerships with public and private sector to support the implementation of special programmes

ix Simple cases are cases, which do not usually result in dismissals, e.g. written warnings, etc.

x The department should develop agreements and mechanisms to improve working relations with organised labour in the municipality in order to reduce labour conflicts and unnecessary industrial actions.

xi The office of the COO to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.

xii The department will attach a list of ICT support services and turnaround times such services. This will include amongst others (i) reduction in down-time, turn-around times on hardware support and risk management.

xiii The PSEA cluster will implement and report on ORTDM's response to service delivery queries raised through the Presidential Hotline, operation cacisa outreach, Imbizos, etc. on issues related to the work of the office

xiv The oPSEA will facilitate the establishment of new partnerships with public and private sector to support the implementation of its programmes

xv The department should develop agreements and mechanisms to improve working relations with organised labour in the municipality in order to reduce labour conflicts and unnecessary industrial actions.

xvi The PSEA cluster is to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.

xvii ORTDM would support LMs to obtain improved audit opinions based on the 2008/2009 findings.

xviii ORTDM to identify the number of polices and by-laws to be developed, enforced including levels of anticipated improvements.

xix The department should develop agreements and mechanisms to improve working relations with organised labour in the municipality in order to reduce labour conflicts and unnecessary industrial actions.

xx The Budget and Treasury Office to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.

xxi The Budget and Treasury Office would coordinate a number of strategic service delivery projects. These would include: (i) Operation Cacisa, (ii) Service delivery and operations war-room and Water services turnaround plan

xxii The office of the COO to coordinate ORTDM's response to service delivery queries raised through the Presidential Hotline, operation cacisa outreach, Imbizos, etc.

xxiii The aim of the Business Process Reengineering process is to identify areas of business performance improvement and monitoring

xxiv The Office of the COO would facilitate the review existing PM panel to improve Executive Mayor's process of performance managing the Municipal Manager and his/her direct reports (section 57 employees).

[xxv] The office of the COO to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.
[xxvi] The Office of the COO would coordinate the reporting on the EPWP and other job creation interventions in the municipality. The Office of the COO would collate, analyse and report on EPWP and job creation interventions.
[xxvii] The office of the COO would coordinate a number of strategic service delivery projects. These would include: (i) Operation Cacisa, (ii) Service delivery and operations war-room and Water services turnaround plan
[xxviii] ORTDM would support Ingquza Hill, Port St Johns and Mhlontlo LMs to obtain improved audit opinions based on the previous years' audit findings.
xxix The office of the Executive mayor will implement and report on ORTDM's response to service delivery queries raised through the Presidential Hotline, operation cacisa outreach, Imbizos, etc. on issues related to the work of the office
[xxx] The office of the Executive will facilitate the establishment of new partnerships with public and private sector to support the implementation of special programmes
[xxxi] The office of the COO to implement financial saving strategies on expenses related to accommodation, telephone, catering etc.